

Agency 205

## Board of Pilotage Commissioners

## Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.5	1,663	1,663
<b>Supplemental Changes</b>			
Audit Services		10	10
Legal Services		(19)	(19)
Administrative Hearings		(14)	(14)
DES Central Services		15	15
Self-Insurance Liability Premium		(25)	(25)
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		22	22
<b>Subtotal - Supplemental Changes</b>		(12)	(12)
<b>Total Proposed Budget</b>	2.5	1,651	1,651
Difference		(12)	(12)
Percent Change	0.0%	(0.7)%	(0.7)%

## SUPPLEMENTAL CHANGES

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 225

## Washington State Patrol

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2,423.6	77,949	503,492	581,441
<b>Supplemental Changes</b>				
JINDEX Program			760	760
Recruitment and Retention			465	465
Steptoe Butte Tower Replacement			275	275
Infrastructure Communications			130	130
Marysville Fire Suppression System			100	100
Emergency Generator Shelter			175	175
State Represented Employee Benefits Rate			(534)	(534)
Professional and Technical Employees Local 17 Agreement			4,526	4,526
Lean Management Practices		(148)		(148)
Fire Mobilizations			27,145	27,145
State Data Center Migration		58	211	269
Cost Allocation Adjustments		2,303	(2,303)	
Fuel Rate Adjustments		(55)	(1,116)	(1,171)
Workers' Compensation Changes		55	194	249
Archives/Records Management			7	7
Audit Services		6	25	31
Legal Services		(53)	(127)	(180)
Office of Chief Information Officer			20	20
Administrative Hearings		2	9	11
CTS Central Services		19	177	196
DES Central Services		31	253	284
Core Financial Systems Replacement			60	60
Time, Leave and Attendance System		25	191	216
Self-Insurance Liability Premium		7	(521)	(514)
State Public Employee Benefits Rate			(55)	(55)
WFSE General Government Master Agreement			1,134	1,134
Nonrepresented Job Class Specific Increases			40	40
WPEA General Government Master Agreement			970	970
The Coalition of Unions Agreement			181	181
General Wage Increase for State Employees			849	849
<b>Subtotal - Supplemental Changes</b>		2,250	33,241	35,491
<b>Total Proposed Budget</b>	2,423.6	80,199	536,733	616,932
Difference		2,250	33,241	35,491
Percent Change	0.0%	2.9%	6.6%	6.1%

## **TRANSPORTATION**

### **SUPPLEMENTAL CHANGES**

#### **JINDEX Program**

Expenditure authority is provided for paying costs associated with the Judicial Information Network Data Exchange (JINDEX). Funding will come from a surcharge on collision records. (State Patrol Highway Account-State)

#### **Recruitment and Retention**

Funding is provided to address recruitment and retention of personnel essential for public safety, traffic law enforcement, collision investigation and motorist assistance on state highways. (State Patrol Highway Account-State)

#### **Steptoe Butte Tower Replacement**

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State)

#### **Infrastructure Communications**

Funding is provided to reroof equipment shelters at communication sites statewide. (State Patrol Highway Account-State)

#### **Marysville Fire Suppression System**

Funding is provided for the fire suppression system rebuild at the Marysville district office. (State Patrol Highway Account-State)

#### **Emergency Generator Shelter**

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State)

#### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

#### **Fire Mobilizations**

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (General Fund-State, Budget Stabilization Account-State)

### State Data Center Migration

Funding is provided to cover unanticipated costs associated with the data center move. (General Fund-State, State Patrol Highway Account-State)

### Cost Allocation Adjustments

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State, Death Investigations Account-State, State Patrol Highway Account-State)

### Fuel Rate Adjustments

WSP use vehicles for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (General Fund-State, State Patrol Highway Account-State)

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Archives/Records Management

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WPEA General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **The Coalition of Unions Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (Washington State Patrol Account-State)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 228

**Traffic Safety Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	20.5	31,505	31,505
<b>Supplemental Changes</b>			
Workers' Compensation Changes		(1)	(1)
Audit Services		2	2
Legal Services		(6)	(6)
CTS Central Services		2	2
DES Central Services		27	27
Time, Leave and Attendance System		2	2
Self-Insurance Liability Premium		(12)	(12)
Federal Funding Adjustment		(5,870)	(5,870)
State Public Employee Benefits Rate		(7)	(7)
Nonrepresented Job Class Specific Increases		4	4
General Wage Increase for State Employees		149	149
<b>Subtotal - Supplemental Changes</b>		(5,710)	(5,710)
<b>Total Proposed Budget</b>	20.5	25,795	25,795
Difference		(5,710)	(5,710)
Percent Change	0.0%	(18.1)%	(18.1)%

**SUPPLEMENTAL CHANGES****Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Federal Funding Adjustment**

Federal expenditure authority is reduced to reflect a federal grant that transferred from the Washington Traffic Safety Commission to the Washington State Department of Transportation. (Highway Safety Account-Federal)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



Agency 240

## Department of Licensing

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,333.2	2,663	342,877	345,540
<b>Supplemental Changes</b>				
BTM Staff Consolidation			1,323	1,323
Enhanced Driver License Workload	49.0		13,270	13,270
State Represented Employee Benefits Rate			(313)	(313)
Professional and Technical Employees Local 17 Agreement			1,125	1,125
Limousine Inspections			240	240
Business and Technology Modernization	3.0		6,742	6,742
Non-Domiciled CDL/CLP #			335	335
Licensing Service Representatives	1.0		1,422	1,422
State Data Center Operating Costs			120	120
Implementation of Cosmetology Legislation			138	138
Lease Adjustments < 20,000 Square Feet			(36)	(36)
Workers' Compensation Changes			71	71
Archives/Records Management			5	5
Audit Services			145	145
Legal Services			1,145	1,145
Office of Chief Information Officer			40	40
Administrative Hearings			52	52
CTS Central Services		1	234	235
DES Central Services			128	128
Core Financial Systems Replacement			39	39
Time, Leave and Attendance System			125	125
Self-Insurance Liability Premium			(8)	(8)
Nonappropriated Fund Adjustment			100	100
State Public Employee Benefits Rate			(44)	(44)
WFSE General Government Master Agreement			3,545	3,545
WPEA General Government Master Agreement			64	64
General Wage Increase for State Employees			1,046	1,046
<b>Subtotal - Supplemental Changes</b>	<b>53.0</b>	<b>1</b>	<b>31,053</b>	<b>31,054</b>
<b>Total Proposed Budget</b>	<b>1,386.2</b>	<b>2,664</b>	<b>373,930</b>	<b>376,594</b>
Difference	53.0	1	31,053	31,054
Percent Change	4.0%	0.0%	9.1%	9.0%

## **TRANSPORTATION**

### **SUPPLEMENTAL CHANGES**

#### **BTM Staff Consolidation**

Funding is provided to locate all project staff for the Business and Technology Modernization (BTM) project in one facility at Bristol Court in Olympia. Staff for the Prorate and Fuel Tax program will permanently relocate to Black Lake Boulevard buildings to accommodate the incoming BTM project staff. The department will vacate the leased facilities at Bristol Court at the conclusion of the BTM project. (Highway Safety Account-State)

#### **Enhanced Driver License Workload**

The department has seen an increase in demand for enhanced driver's licenses and enhanced indenticards. Funding is provided to accommodate the increased demand contingent on a periodic evaluation by the department and the Office of Financial Management of customer service and wait time metrics based on actual demand. (Highway Safety Account-State)

#### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Limousine Inspections**

Funding is provided for additional workload associated with the department's contract with the City of Seattle for limousine inspection and enforcement services. (Highway Safety Account-State)

#### **Business and Technology Modernization**

Funding for the driver's module of the department's business and technology modernization project is provided to reflect an accelerated implementation schedule. (Highway Safety Account-State)

#### **Non-Domiciled CDL/CLP #**

Funding is provided for information technology costs associated with agency request legislation authorizing issuance of a commercial driver's license (CDL) or commercial learner's permit (CLP) for non-permanent United States citizens. (Highway Safety Account-State)

#### **Licensing Service Representatives**

Additional funding is provided to align the duties of 120 licensing service representatives (LSR) to verify proof of legal presence, and to hire one new LSR to meet federal commercial driver's license regulations. Funding will also allow LSRs to process enhanced driver's license and enhanced identicard transactions. (Highway Safety Account-State)

#### **State Data Center Operating Costs**

The Department of Licensing moved its servers to the state data center at the beginning of the 2015-17 biennium. The new data center charges higher fees for storage and power than the former storage location at Office Building 2. Funding is adjusted for increased storage and power fees. (Highway Safety Account-State)

#### **Implementation of Cosmetology Legislation**

Expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015, relating to cosmetology. (Business and Professions Account-State)

### **Lease Adjustments < 20,000 Square Feet**

Funding is adjusted to align with actual costs for department leases. Future adjustments will be made in the biennial budget. (Highway Safety Account-State).

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Office of Chief Information Officer**

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

## **TRANSPORTATION**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Nonappropriated Fund Adjustment**

Additional spending authority is provided for increased Attorney General costs in the Funeral and Cemetery program due to increased public complaints and disciplinary cases. (Funeral and Cemetery Account-Nonappropriated)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WPEA General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 405

## Department of Transportation

## Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	6,939.5	5,639,998	5,639,998
<b>Supplemental Changes</b>			
Standby Vessel	11.0	809	809
Northwest Avalanche Center		25	25
Additional Federal Authority		50	50
Fuel Costs		(4,409)	(4,409)
Labor Relations Services		613	613
Capital Projects		276,906	276,906
Customer Service Reform Fund Correction			
TNB Facility Program Correction			
SR-167 Vendor Costs		511	511
Labor System Replacement	1.5	2,164	2,164
Airport Aid Reappropriation		420	420
Incident Response Vehicles	5.0	1,980	1,980
State Represented Employee Benefits Rate		(1,178)	(1,178)
Professional and Technical Employees Local 17 Agreement		1,628	1,628
Damages by Known Third Parties	11.0	2,110	2,110
Electricity Cost Increases		2,216	2,216
Local Government Stormwater Fees		2,827	2,827
Additional Federal Authority		1,457	1,457
Regional Mobility Reappropriation		8,001	8,001
Rail Transit Safety Oversight #		346	346
Reservations System Operations	4.9	751	751
Utility Costs		668	668
Moving and Remodeling Costs	.3	1,986	1,986
Third Olympic Class Vessel Operations	1.1	1,259	1,259
Vessel Maintenance		5,908	5,908
Eagle Harbor Maintenance Staff	1.0	165	165
State Support for Amtrak Cascades		407	407
New Amtrak Cascades Service	.3	256	256
Fuel Rate Adjustments		(5,123)	(5,123)
Workers' Compensation Changes		29	29
Archives/Records Management		21	21
Audit Services		(66)	(66)
Legal Services		(342)	(342)
Office of Chief Information Officer		76	76
Administrative Hearings		52	52
CTS Central Services		147	147
DES Central Services		703	703
Core Financial Systems Replacement		176	176
Time, Leave and Attendance System		561	561

## TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Self-Insurance Liability Premium		(3,100)	(3,100)
State Public Employee Benefits Rate		(251)	(251)
WFSE General Government Master Agreement		13,064	13,064
Nonrepresented Job Class Specific Increases		60	60
General Wage Increase for State Employees		6,121	6,121
<b>Subtotal - Supplemental Changes</b>	35.9	320,004	320,004
<b>Total Proposed Budget</b>	6,975.4	5,960,002	5,960,002
Difference	35.9	320,004	320,004
Percent Change	0.5%	5.7%	5.7%

Program B00

**DOT - Toll Operations and Maintenance****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	50.3	85,028	85,028
<b>Supplemental Changes</b>			
Customer Service Reform Fund Correction			
TNB Facility Program Correction		533	533
SR-167 Vendor Costs		511	511
State Represented Employee Benefits Rate		(9)	(9)
Professional and Technical Employees Local 17 Agreement		21	21
Fuel Rate Adjustments		(2)	(2)
State Public Employee Benefits Rate		(3)	(3)
WFSE General Government Master Agreement		144	144
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		70	70
<b>Subtotal - Supplemental Changes</b>		1,273	1,273
<b>Total Proposed Budget</b>	50.3	86,301	86,301
Difference		1,273	1,273
Percent Change	0.0%	1.5%	1.5%

**SUPPLEMENTAL CHANGES****Customer Service Reform Fund Correction**

Costs for implementation of customer service reforms are adjusted to reflect estimated costs for affected funds.  
(State Route Number 520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State)

**TNB Facility Program Correction**

Funding for operations and maintenance of the Tacoma Narrows Bridge (TNB) is shifted from the maintenance program to the tolling program. (Tacoma Narrows Toll Bridge Account-State)

**SR-167 Vendor Costs**

Additional funding is provided to upgrade and transition tolling equipment on State Route 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Operations Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



Program C00

**DOT - Information Technology****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	225.1	73,524	73,524
<b>Supplemental Changes</b>			
Labor System Replacement	1.5	2,164	2,164
State Represented Employee Benefits Rate		(45)	(45)
Professional and Technical Employees Local 17 Agreement		25	25
Fuel Rate Adjustments		(5)	(5)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(25)	(25)
WFSE General Government Master Agreement		981	981
General Wage Increase for State Employees		656	656
<b>Subtotal - Supplemental Changes</b>	1.5	3,752	3,752
<b>Total Proposed Budget</b>	226.6	77,276	77,276
Difference	1.5	3,752	3,752
Percent Change	0.7%	5.1%	5.1%

**SUPPLEMENTAL CHANGES****Labor System Replacement**

Funding is provided to replace the department's labor distribution system with the EmpCenter time and attendance system. The system replacement will impact all non-marine employees. Full funding for project implementation is conditioned on the department providing a timeline and funding plan for integrating marine employees into the new system. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program D00

**DOT - Facility Maintenance, Operations and Construction - Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	81.7	27,132	27,132
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(21)	(21)
Professional and Technical Employees Local 17 Agreement		6	6
Electricity Cost Increases		169	169
Fuel Rate Adjustments		(25)	(25)
State Public Employee Benefits Rate		(5)	(5)
WFSE General Government Master Agreement		301	301
General Wage Increase for State Employees		111	111
<b>Subtotal - Supplemental Changes</b>		536	536
<b>Total Proposed Budget</b>	81.7	27,668	27,668
Difference		536	536
Percent Change	0.0%	2.0%	2.0%

**SUPPLEMENTAL CHANGES****State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Electricity Cost Increases**

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program DOC

**DOT - Facility Maintenance, Operations, and Construction-Capital****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	7.5	24,482	24,482
<b>Supplemental Changes</b>			
Capital Projects		3,363	3,363
<b>Subtotal - Supplemental Changes</b>		3,363	3,363
<b>Total Proposed Budget</b>	7.5	27,845	27,845
Difference		3,363	3,363
Percent Change	0.0%	13.7%	13.7%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that maintain the department's capital facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program E00

### DOT - Transportation Equipment Fund

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	209.3	134,685	134,685
<b>Supplemental Changes</b>			
Incident Response Vehicles		510	510
Fuel Rate Adjustments		(3,478)	(3,478)
<b>Subtotal - Supplemental Changes</b>		(2,968)	(2,968)
<b>Total Proposed Budget</b>	209.3	131,717	131,717
Difference		(2,968)	(2,968)
Percent Change	0.0%	(2.2)%	(2.2)%

#### SUPPLEMENTAL CHANGES

##### Incident Response Vehicles

Funding is provided for the purchase of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Transportation Equipment Fund-Nonappropriated)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

Program F00

**DOT - Aviation****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	10.6	12,303	12,303
<b>Supplemental Changes</b>			
Airport Aid Reappropriation		420	420
State Represented Employee Benefits Rate			
Professional and Technical Employees Local 17 Agreement		7	7
Fuel Rate Adjustments		(1)	(1)
State Public Employee Benefits Rate		(3)	(3)
WFSE General Government Master Agreement		11	11
Nonrepresented Job Class Specific Increases		4	4
General Wage Increase for State Employees		48	48
<b>Subtotal - Supplemental Changes</b>		486	486
<b>Total Proposed Budget</b>	10.6	12,789	12,789
Difference		486	486
Percent Change	0.0%	4.0%	4.0%

**SUPPLEMENTAL CHANGES****Airport Aid Reappropriation**

Expenditure authority is provided to complete 14 airport projects that were started in the 2013-15 biennium.  
(Aeronautics Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium.  
(various accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



Program H00

**DOT - Program Delivery Management and Support****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	247.0	52,820	52,820
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(33)	(33)
Professional and Technical Employees Local 17 Agreement		263	263
Fuel Rate Adjustments		(13)	(13)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(45)	(45)
WFSE General Government Master Agreement		292	292
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,131	1,131
<b>Subtotal - Supplemental Changes</b>		1,604	1,604
<b>Total Proposed Budget</b>	247.0	54,424	54,424
Difference		1,604	1,604
Percent Change	0.0%	3.0%	3.0%

**SUPPLEMENTAL CHANGES****State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program I1C

**DOT - Improvements - Mobility****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	848.3	2,096,645	2,096,645
<b>Supplemental Changes</b>			
Capital Projects		(39,521)	(39,521)
<b>Subtotal - Supplemental Changes</b>		(39,521)	(39,521)
<b>Total Proposed Budget</b>	848.3	2,057,124	2,057,124
Difference		(39,521)	(39,521)
Percent Change	0.0%	(1.9)%	(1.9)%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program I2C

### DOT - Improvements - Safety

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	115.8	114,072	114,072
Supplemental Changes			
Capital Projects		13,895	13,895
Subtotal - Supplemental Changes		13,895	13,895
Total Proposed Budget	115.8	127,967	127,967
Difference		13,895	13,895
Percent Change	0.0%	12.2%	12.2%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that improve the safety and security of the transportation system throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature.  
(various accounts)

Program I3C

**DOT - Improvements - Economic Initiatives****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	112.6	112,519	112,519
<b>Supplemental Changes</b>			
Capital Projects		6,118	6,118
<b>Subtotal - Supplemental Changes</b>		6,118	6,118
<b>Total Proposed Budget</b>	112.6	118,637	118,637
Difference		6,118	6,118
Percent Change	0.0%	5.4%	5.4%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that improve the economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program I4C

### DOT - Improvements - Environmental Retrofit

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	60.4	105,155	105,155
Supplemental Changes			
Capital Projects		10,298	10,298
Subtotal - Supplemental Changes		10,298	10,298
Total Proposed Budget	60.4	115,453	115,453
Difference		10,298	10,298
Percent Change	0.0%	9.8%	9.8%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that promote energy conservation, enhance healthy communities and protect the environment. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program I5C

**DOT - Improvements Program Support****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	65.6	28,963	28,963
<b>Supplemental Changes</b>			
Capital Projects			
<b>Subtotal - Supplemental Changes</b>			
<b>Total Proposed Budget</b>	65.6	28,963	28,963
Difference			
Percent Change	0.0%	0.0%	0.0%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that improve the quality, effectiveness and efficiency of the transportation system throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program K00

### DOT - Public Private Partnerships-Operating

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	1,582	1,582
<b>Supplemental Changes</b>			
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		19	19
<b>Subtotal - Supplemental Changes</b>		18	18
<b>Total Proposed Budget</b>	2.0	1,600	1,600
Difference		18	18
Percent Change	0.0%	1.1%	1.1%

#### SUPPLEMENTAL CHANGES

##### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



Program M00

**DOT - Highway Maintenance and Operations****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,542.8	416,795	416,795
<b>Supplemental Changes</b>			
Northwest Avalanche Center		25	25
TNB Facility Program Correction		(533)	(533)
State Represented Employee Benefits Rate		(473)	(473)
Professional and Technical Employees Local 17 Agreement		168	168
Damages by Known Third Parties	11.0	2,110	2,110
Electricity Cost Increases		2,047	2,047
Local Government Stormwater Fees		2,827	2,827
Fuel Rate Adjustments		(1,505)	(1,505)
Workers' Compensation Changes		20	20
Archives/Records Management		1	1
State Public Employee Benefits Rate		(60)	(60)
WFSE General Government Master Agreement		10,014	10,014
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,262	1,262
<b>Subtotal - Supplemental Changes</b>	11.0	15,911	15,911
<b>Total Proposed Budget</b>	1,553.8	432,706	432,706
Difference	11.0	15,911	15,911
Percent Change	0.7%	3.8%	3.8%

**SUPPLEMENTAL CHANGES****Northwest Avalanche Center**

Additional state funding is provided to the Northwest Avalanche Center for a forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (Motor Vehicle Account-State)

**TNB Facility Program Correction**

Funding for operations and maintenance of the Tacoma Narrows Bridge (TNB) is shifted from the maintenance program to the tolling program. (Tacoma Narrows Toll Bridge Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State)

### **Electricity Cost Increases**

Electricity costs charged by various utilities on state highway facilities have increased. Additional funding is provided for the maintenance program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

### **Local Government Stormwater Fees**

Additional funding is provided for costs related to an increase in stormwater fees, resulting from enactment of Chapter 231, Laws of 2015. (Motor Vehicle Account-State)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program P1C

**DOT - Preservation - Roadway****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	163.5	329,154	329,154
<b>Supplemental Changes</b>			
Capital Projects		20,969	20,969
<b>Subtotal - Supplemental Changes</b>		20,969	20,969
<b>Total Proposed Budget</b>	163.5	350,123	350,123
Difference		20,969	20,969
Percent Change	0.0%	6.4%	6.4%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program P2C

### DOT - Preservation - Structures

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	212.3	148,095	148,095
Supplemental Changes			
Capital Projects		25,151	25,151
Subtotal - Supplemental Changes		25,151	25,151
Total Proposed Budget	212.3	173,246	173,246
Difference		25,151	25,151
Percent Change	0.0%	17.0%	17.0%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of bridges. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program P3C

**DOT - Preservation - Other Facilities****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	70.2	69,422	69,422
<b>Supplemental Changes</b>			
Capital Projects		8,858	8,858
<b>Subtotal - Supplemental Changes</b>		8,858	8,858
<b>Total Proposed Budget</b>	70.2	78,280	78,280
Difference		8,858	8,858
Percent Change	0.0%	12.8%	12.8%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of structures and facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program P4C

### DOT - Preservation Program Support

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	157.1	48,508	48,508
Supplemental Changes			
Capital Projects		5,000	5,000
Subtotal - Supplemental Changes		5,000	5,000
Total Proposed Budget	157.1	53,508	53,508
Difference		5,000	5,000
Percent Change	0.0%	10.3%	10.3%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for the support program for capital projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavement, safety features, bridges and other structures and facilities. Expenditure authority is adjusted to reflect increased litigation-related costs, technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State)

Program Q00

**DOT - Traffic Operations-Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	237.4	56,997	56,997
<b>Supplemental Changes</b>			
Incident Response Vehicles	5.0	1,470	1,470
State Represented Employee Benefits Rate		(62)	(62)
Professional and Technical Employees Local 17 Agreement		523	523
Fuel Rate Adjustments		(54)	(54)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(15)	(15)
WFSE General Government Master Agreement		677	677
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		433	433
<b>Subtotal - Supplemental Changes</b>	5.0	2,981	2,981
<b>Total Proposed Budget</b>	242.4	59,978	59,978
Difference	5.0	2,981	2,981
Percent Change	2.1%	5.2%	5.2%

**SUPPLEMENTAL CHANGES****Incident Response Vehicles**

Funding is provided for the purchase and operation of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



Program Q0C

**DOT - Traffic Operations - Capital****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.3	12,230	12,230
<b>Supplemental Changes</b>			
Capital Projects		2,726	2,726
<b>Subtotal - Supplemental Changes</b>		2,726	2,726
<b>Total Proposed Budget</b>	10.3	14,956	14,956
Difference		2,726	2,726
Percent Change	0.0%	22.3%	22.3%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for the traffic operations program for capital projects that maintain the movement of people and goods on state highways in a safe and efficient manner. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

## TRANSPORTATION

Program S00

### DOT - Transportation Management and Support

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	172.2	30,178	30,178
<b>Supplemental Changes</b>			
Additional Federal Authority		50	50
State Represented Employee Benefits Rate		(23)	(23)
Fuel Rate Adjustments		(1)	(1)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(31)	(31)
WFSE General Government Master Agreement		399	399
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		681	681
<b>Subtotal - Supplemental Changes</b>		1,084	1,084
<b>Total Proposed Budget</b>	172.2	31,262	31,262
Difference		1,084	1,084
Percent Change	0.0%	3.6%	3.6%

#### SUPPLEMENTAL CHANGES

##### Additional Federal Authority

Additional federal expenditure authority is provided for On-the-Job Training grants. (Motor Vehicle Account-Federal)

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program T00

### DOT - Transportation Planning, Data and Research

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	186.5	49,830	49,830
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(34)	(34)
Professional and Technical Employees Local 17 Agreement		469	469
Additional Federal Authority		1,457	1,457
Fuel Rate Adjustments		(13)	(13)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(25)	(25)
WFSE General Government Master Agreement		144	144
Nonrepresented Job Class Specific Increases		4	4
General Wage Increase for State Employees		661	661
<b>Subtotal - Supplemental Changes</b>		2,664	2,664
<b>Total Proposed Budget</b>	186.5	52,494	52,494
Difference		2,664	2,664
Percent Change	0.0%	5.3%	5.3%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Additional Federal Authority

Expenditure authority is provided to support anticipated federal grants that will be used to implement Strategic Highway Research Program (SHRP-2) projects. (Motor Vehicle Account-Federal)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program U00

### DOT - Charges From Other Agencies

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		79,443	79,443
<b>Supplemental Changes</b>			
Labor Relations Services		613	613
Archives/Records Management		19	19
Audit Services		(66)	(66)
Legal Services		(342)	(342)
Office of Chief Information Officer		76	76
Administrative Hearings		52	52
CTS Central Services		146	146
DES Central Services		703	703
Core Financial Systems Replacement		176	176
Time, Leave and Attendance System		561	561
Self-Insurance Liability Premium		(3,100)	(3,100)
<b>Subtotal - Supplemental Changes</b>		(1,162)	(1,162)
<b>Total Proposed Budget</b>		78,281	78,281
Difference		(1,162)	(1,162)
Percent Change		(1.5)%	(1.5)%

#### SUPPLEMENTAL CHANGES

##### Labor Relations Services

Additional funding is provided to cover the expected cost of the marine portfolio in the Office of Financial Management Labor Relations Division. (Motor Vehicle Account-State)

##### Archives/Records Management

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Office of Chief Information Officer**

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## TRANSPORTATION

Program V00

### DOT - Public Transportation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	24.7		163,339	163,339
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(5)	(5)
Professional and Technical Employees Local 17 Agreement			86	86
Regional Mobility Reappropriation			8,001	8,001
Rail Transit Safety Oversight #			346	346
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(7)	(7)
WFSE General Government Master Agreement			18	18
General Wage Increase for State Employees			185	185
<b>Subtotal - Supplemental Changes</b>			8,623	8,623
<b>Total Proposed Budget</b>	24.7		171,962	171,962
Difference			8,623	8,623
Percent Change	0.0%		5.3%	5.3%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Regional Mobility Reappropriation

Funding is reappropriated for transit mobility projects that reduce travel delay and improve connections between counties and regional population centers. (Multimodal Transportation Account-State)

##### Rail Transit Safety Oversight #

Additional federal funding is provided to the public transportation program to comply with federal requirements for state safety oversight of rail transit agencies. (Multimodal Transportation Account-Federal)



**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program W0C

### DOT - Washington State Ferries - Capital

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	126.0	303,320	303,320
<b>Supplemental Changes</b>			
Capital Projects		63,451	63,451
Moving and Remodeling Costs	.2	1,138	1,138
<b>Subtotal - Supplemental Changes</b>	0.2	64,589	64,589
<b>Total Proposed Budget</b>	126.2	367,909	367,909
Difference	.2	64,589	64,589
Percent Change	0.1%	21.3%	21.3%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

##### Moving and Remodeling Costs

A portion of the lease savings captured in the 2015-17 budget is restored to complete costs associated with consolidating Washington State Ferries headquarters staff. The full amount of lease savings will be recognized in the 2017-19 budget. (Puget Sound Ferry Operations Account-State)

Program X00

**DOT - Washington State Ferries****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,726.1	483,758	483,758
<b>Supplemental Changes</b>			
Standby Vessel	11.0	809	809
Fuel Costs		(4,409)	(4,409)
State Represented Employee Benefits Rate		(471)	(471)
Professional and Technical Employees Local 17 Agreement		42	42
Reservations System Operations	4.9	751	751
Utility Costs		668	668
Moving and Remodeling Costs	.1	848	848
Third Olympic Class Vessel Operations	1.1	1,259	1,259
Vessel Maintenance		5,908	5,908
Eagle Harbor Maintenance Staff	1.0	165	165
Fuel Rate Adjustments		(22)	(22)
Workers' Compensation Changes		4	4
Archives/Records Management		1	1
CTS Central Services		1	1
State Public Employee Benefits Rate		(18)	(18)
WFSE General Government Master Agreement		55	55
Nonrepresented Job Class Specific Increases		12	12
General Wage Increase for State Employees		483	483
<b>Subtotal - Supplemental Changes</b>	18.0	6,086	6,086
<b>Total Proposed Budget</b>	1,744.1	489,844	489,844
Difference	18.0	6,086	6,086
Percent Change	1.0%	1.3%	1.3%

**SUPPLEMENTAL CHANGES****Standby Vessel**

Funding is provided to maintain the 87-car M/V Klahowya as the standby vessel to minimize service disruption and capacity reductions when a vessel breaks down or is taken out of service for planned maintenance. The M/V Hiyu will be retired and decommissioned. (Puget Sound Ferry Operations Account-State)

**Fuel Costs**

Fuel costs in the ferry operations program are reduced to reflect the November 2015 fuel price forecast. (Puget Sound Ferry Operations Account-State)

## **TRANSPORTATION**

### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Reservations System Operations**

Additional funding is provided to maintain ferry reservation system costs for terminal labor and management support. (Puget Sound Ferry Operations Account-State)

### **Utility Costs**

Utility costs for sewer, garbage, electricity, water and propane have increased. Additional funding is provided to align the budget with expected costs for the remainder of the biennium. (Puget Sound Ferry Operations Account-State)

### **Moving and Remodeling Costs**

A portion of lease savings captured in the 2015-17 budget is restored to complete costs associated with consolidating Washington State Ferries headquarters staff. The full amount of lease savings will be recognized in the 2017-19 biennial budget. (Puget Sound Ferry Operations Account-State)

### **Third Olympic Class Vessel Operations**

Funding is provided for sea trials and operating costs for the M/V Chimacum which is expected to be delivered in February 2017. (Puget Sound Ferry Operations Account-State)

### **Vessel Maintenance**

Additional federal funding is made available for parts, materials and contract support costs for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal)

### **Eagle Harbor Maintenance Staff**

Additional funding is provided for two electricians at Eagle Harbor to meet the demands of routine and emergency electrical work on vessels and terminals. (Puget Sound Ferry Operations Account-State)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program Y00

### DOT - Rail - Operating

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.0	58,789	58,789
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(1)	(1)
Professional and Technical Employees Local 17 Agreement		11	11
State Support for Amtrak Cascades		407	407
New Amtrak Cascades Service	.3	256	256
Fuel Rate Adjustments		(1)	(1)
State Public Employee Benefits Rate		(1)	(1)
WFSE General Government Master Agreement		8	8
General Wage Increase for State Employees		52	52
<b>Subtotal - Supplemental Changes</b>	0.3	731	731
<b>Total Proposed Budget</b>	10.2	59,520	59,520
Difference	.3	731	731
Percent Change	2.5%	1.2%	1.2%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### State Support for Amtrak Cascades

Funding is provided for existing Amtrak Cascades passenger rail service costs related to federal requirements under the Passenger Rail Investment and Improvement Act of 2008 which requires states to cover the full subsidy of all regional services. (Multimodal Transportation Account-State)

##### New Amtrak Cascades Service

Funding is provided to support two additional round trips between Seattle and Portland, improve on-time performance, and improve scheduled running times for Amtrak Cascades service. (Multimodal Transportation Account-State)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program Y0C

### DOT - Rail - Capital

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	29.0	395,582	395,582
Supplemental Changes			
Capital Projects		142,154	142,154
Subtotal - Supplemental Changes		142,154	142,154
Total Proposed Budget	29.0	537,736	537,736
Difference		142,154	142,154
Percent Change	0.0%	35.9%	35.9%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)



Program Z00

**DOT - Local Programs - Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	43.7	11,684	11,684
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(1)	(1)
Professional and Technical Employees Local 17 Agreement		7	7
Fuel Rate Adjustments		(2)	(2)
State Public Employee Benefits Rate		(12)	(12)
WFSE General Government Master Agreement		20	20
General Wage Increase for State Employees		329	329
<b>Subtotal - Supplemental Changes</b>		341	341
<b>Total Proposed Budget</b>	43.7	12,025	12,025
Difference		341	341
Percent Change	0.0%	2.9%	2.9%

**SUPPLEMENTAL CHANGES****State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program Z0C

**DOT - Local Programs - Capital****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		113,964	113,964
<b>Supplemental Changes</b>			
Capital Projects		14,444	14,444
<b>Subtotal - Supplemental Changes</b>		14,444	14,444
<b>Total Proposed Budget</b>		128,408	128,408
Difference		14,444	14,444
Percent Change		12.7%	12.7%

**SUPPLEMENTAL CHANGES****Capital Projects**

Funding is provided for capital projects that improve pedestrian/bicycle safety throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Agency 406

### County Road Administration Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.2	94,877	94,877
<b>Supplemental Changes</b>			
Increase Authority		9,000	9,000
Audit Services		13	13
Legal Services		33	33
Office of Chief Information Officer		1	1
DES Central Services		62	62
Core Financial Systems Replacement		1	1
Time, Leave and Attendance System		2	2
State Public Employee Benefits Rate		(5)	(5)
General Wage Increase for State Employees		137	137
<b>Subtotal - Supplemental Changes</b>		9,244	9,244
<b>Total Proposed Budget</b>	17.2	104,121	104,121
Difference		9,244	9,244
Percent Change	0.0%	9.7%	9.7%

#### SUPPLEMENTAL CHANGES

##### Increase Authority

Expenditure authority is increased for County Road Administration Board projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Rural Arterial Trust Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 407

### Transportation Improvement Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	15.9	202,801	202,801
<b>Supplemental Changes</b>			
Increase Authority		68,718	68,718
Workers' Compensation Changes		(1)	(1)
Audit Services		12	12
Legal Services		7	7
CTS Central Services		1	1
DES Central Services		38	38
Core Financial Systems Replacement		1	1
Time, Leave and Attendance System		2	2
State Public Employee Benefits Rate		(3)	(3)
Nonrepresented Job Class Specific Increases		4	4
General Wage Increase for State Employees		87	87
<b>Subtotal - Supplemental Changes</b>		68,866	68,866
<b>Total Proposed Budget</b>	15.9	271,667	271,667
Difference		68,866	68,866
Percent Change	0.0%	34.0%	34.0%

#### SUPPLEMENTAL CHANGES

##### Increase Authority

Expenditure authority is increased for Transportation Improvement Board projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Small City Pavement and Sidewalk Account-State, Transportation Improvement Account-State)

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 410

### Transportation Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	9.7	2,564	2,564
<b>Supplemental Changes</b>			
Audit Services		11	11
Legal Services		3	3
DES Central Services		(1)	(1)
Time, Leave and Attendance System		1	1
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		52	52
<b>Subtotal - Supplemental Changes</b>		65	65
<b>Total Proposed Budget</b>	9.7	2,629	2,629
Difference		65	65
Percent Change	0.0%	2.5%	2.5%

#### SUPPLEMENTAL CHANGES

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

##### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

##### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



## TRANSPORTATION

### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 411

### Freight Mobility Strategic Investment Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0		30,515	30,515
<b>Supplemental Changes</b>				
Capital Projects			518	518
Audit Services			14	14
Legal Services			9	9
DES Central Services			(3)	(3)
State Public Employee Benefits Rate				
General Wage Increase for State Employees			25	25
<b>Subtotal - Supplemental Changes</b>			563	563
<b>Total Proposed Budget</b>	2.0		31,078	31,078
Difference			563	563
Percent Change	0.0%		1.8%	1.8%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that improve the mobility of freight in the state. Expenditure authority is adjusted to reflect the reappropriation of unspent 2013-15 funds. (Freight Mobility Investment Account-State, Highway Safety Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## TRANSPORTATION

### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)